

ARPA

Department	Project	Project ID	Request Amount	Town Manager Recommendations 2021	Spent	Encumbered	Balance	Town Manager Recommendations 2022	TM Comments	Move Ahead
Adult Center	Tent Rental June 2021		\$840	\$840	\$0	\$0	\$840	\$0		1/12/22
Facilities									Original capital and ARPA = \$718,815, Bid was \$733,000. \$14,187.50 difference	9/9/22
	LHS Air Handler Replacement		\$375,000	\$375,000	\$52,845	\$353,705	-\$31,550	\$390,000	*	
	Center School Window Replacement		\$1,200,000	\$600,000				\$600,000		
									Removed \$157,832 for building generator, could be done via grant or other funding later	
	Greenwood Center Conversion to Municipal Offices		\$1,223,464	\$1,065,632	\$463	\$1,065,172	\$0	\$1,465,172		
	Police - Air Quality Assessment & Duct Work Cleaning		\$10,000	\$10,000	\$1,500	\$8,500	\$0	\$10,000		
									10% of the project estimate was funded for design plans to be developed	
	Police - Locker Room Renovation		\$150,000	\$15,000	\$0	\$0	\$15,000	\$0		
	Painting - schools and town facilities		\$150,000	\$0	\$0	\$0	\$0	\$150,000		
Fire Department	Vehicle Exhaust Removal System Upgrades	3	\$15,000	\$15,000	\$10,408	\$0	\$4,592	\$10,408		1/12/22
	Medical Equipment Video Scopes	2	\$11,000	\$11,000	\$9,318	\$0	\$1,682	\$9,318		1/12/22
	EWYL Program (Earn While You Learn)		\$335,000	\$167,500	\$0	\$0	\$167,500	\$0		
	Cardiac monitors	1	\$85,000	\$85,000	\$75,315	\$0	\$9,685	\$75,315		1/12/22
	Light Tower	4	\$60,000	\$60,000	\$60,624	\$0	-\$624	\$60,624		1/12/22
	Emergency Mgmt Volunteer Coordinator	5	\$15,000	\$15,000	\$5,005	\$9,995	\$0	\$15,000		1/12/22
Health	COVID related matters \$20k/ Shelter equipment \$8,410		\$100,000	\$100,000	\$8,410	\$20,000	\$71,590	\$28,410		
Library										
	Staff Office Space		\$250,000	\$25,000	\$0	\$0	\$25,000	\$0		
	HVAC Replacement		\$100,000	\$100,000	\$0	\$0	\$25,000	\$0		
Planning/Community Development										
	Cooley Brook Interventions		\$17,000	\$0	\$0	\$0	\$0	\$17,000	develop 20% designs for specific interventions at specific locations along Cooley Brook.	
Public Works										
	Resilient Stormwater Master Plan		\$200,000	\$200,000	\$9,450	\$190,550	\$0	\$200,000		
	Stormwater Infrastructure Earmark		\$1,000,000	\$1,000,000	\$285,065	\$714,935	\$0	\$1,000,000	Reserve money to carryout work identified in the Resilient Stormwater Master Plan	
	Catch Basin Repair/Rebuild - \$286,000									
Town-Wide	Electronic Voting for Town Meeting	6	\$40,000	\$40,000	\$27,594	\$0	\$12,406	\$27,594	Meridia	3-18-22
	Essential Pay		\$100,000	\$100,000				\$200,000	Two Town unions made the request, amount is estimated to cover all Town essential personnel	
	Town-wide water infiltration mitigation		\$300,000	\$270,000	\$0	\$0	\$270,000	\$0	Develop plans and begin to address water infiltration at multiple Town buildings	
	Town-wide hazard tree mitigation		\$300,000	\$300,000	\$0	\$300,000	\$0	\$300,000	Reserve money to carryout work identified in separate Hazard Tree Survey (grant application pending)	
	Town-wide IT earmark		\$100,000	\$100,000	\$14,393 (\$20,600 unspent)	\$65,007	\$85,607	\$100,000	Reserve money to address IT needs and/or broadband study	
	Zencity - \$10,000									
	Town Meeting TVs and Digital Mixer - \$14,393									
	CivicPlus mobile app - \$10,600									
William Goldthwaith Fund			\$35,000	\$35,000				\$35,000		
Total			\$6,172,304	\$4,689,972	\$545,996	\$2,727,864	\$656,729	\$4,693,840		
ARPA Allocation	\$4,694,332			\$1,439,028				\$492		